

# Executive Office of the Governor

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY PROGRAM</b>						
Acting Governor Pay	19,200	19,800	19,200	19,200	19,200	19,200
Administration	1,436,900	1,410,800	1,495,900	1,466,800	1,634,200	1,461,700
Expense Allowance	4,900	4,700	4,900	4,900	4,900	4,900
Social Services	164,800	162,600	183,800	178,200	175,800	176,800
Governor Elect Transition	0	0	0	15,000	15,000	15,000
Total:	1,625,800	1,597,900	1,703,800	1,684,100	1,849,100	1,677,600
<b>BY FUND SOURCE</b>						
General	1,461,000	1,435,300	1,480,200	1,505,900	1,658,300	1,485,800
Dedicated	0	0	39,800	0	15,000	15,000
Federal	164,800	162,600	183,800	178,200	175,800	176,800
Total:	1,625,800	1,597,900	1,703,800	1,684,100	1,849,100	1,677,600
Percent Change:		(1.7%)	6.6%	(1.2%)	8.5%	(1.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,365,500	1,214,200	1,449,600	1,428,000	1,418,000	1,421,500
Operating Expenditures	260,300	332,500	254,200	256,100	256,100	256,100
Capital Outlay	0	51,200	0	0	0	0
Lump Sum	0	0	0	0	175,000	0
Total:	1,625,800	1,597,900	1,703,800	1,684,100	1,849,100	1,677,600
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	26.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>24.00</b>	<b>1,460,900</b>	<b>39,800</b>	<b>180,900</b>	<b>1,681,600</b>
One-time 1% Salary Increase H395	0.00	8,800	0	1,300	10,100
Omnibus CEC Supplemental S1263	0.00	10,500	0	1,600	12,100
<b>FY 2006 Total Appropriation</b>	<b>24.00</b>	<b>1,480,200</b>	<b>39,800</b>	<b>183,800</b>	<b>1,703,800</b>
Removal of One-Time Expenditures	0.00	(8,800)	(39,800)	(6,800)	(55,400)
<b>FY 2007 Base</b>	<b>24.00</b>	<b>1,471,400</b>	<b>0</b>	<b>177,000</b>	<b>1,648,400</b>
Benefit Costs Including H844	0.00	(6,800)	0	(2,800)	(9,600)
Statewide Cost Allocation	0.00	1,900	0	0	1,900
Change in Employee Compensation H844	0.00	16,800	0	2,600	19,400
<b>FY 2007 Program Maintenance</b>	<b>24.00</b>	<b>1,483,300</b>	<b>0</b>	<b>176,800</b>	<b>1,660,100</b>
Line Items	0.00	2,500	15,000	0	17,500
<b>FY 2007 Total</b>	<b>24.00</b>	<b>1,485,800</b>	<b>15,000</b>	<b>176,800</b>	<b>1,677,600</b>
% Chg from FY 2006 Orig Approp.	0.0%	1.7%	(62.3%)	(2.3%)	(0.2%)
% Chg from FY 2006 Total Approp.	0.0%	0.4%	(62.3%)	(3.8%)	(1.5%)

# I. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H767 (Ch.100)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Idaho Code §67-809(2), the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	19,200	19,800	19,200	19,200	19,200	19,200
Percent Change:		3.1%	(3.0%)	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	19,200	19,800	19,200	19,200	19,200	19,200
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	
<b>FY 2007 Base</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	
% Change From FY 2006 Original Approp.			0.0%			0.0%
% Change From FY 2006 Total Approp.						

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	19,200	0	0	0	0	19,200

## II. Executive Office of the Governor: Administration - Governor's Office

**STARS Number & Budget Unit:** 181 GVAA, 181 GVBA(Cont)

**Bill Number & Chapter:** H767 (Ch.100), H844 (Ch.375), H861 (Ch.430), S1263 (Ch.1)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,436,900	1,410,800	1,456,100	1,466,800	1,634,200	1,461,700
Dedicated	0	0	39,800	0	0	0
Total:	1,436,900	1,410,800	1,495,900	1,466,800	1,634,200	1,461,700
Percent Change:		(1.8%)	6.0%	(1.9%)	9.2%	(2.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,181,500	1,031,800	1,246,600	1,215,600	1,208,000	1,210,500
Operating Expenditures	255,400	327,800	249,300	251,200	251,200	251,200
Capital Outlay	0	51,200	0	0	0	0
Lump Sum	0	0	0	0	175,000	0
Total:	1,436,900	1,410,800	1,495,900	1,466,800	1,634,200	1,461,700
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	23.00	21.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>21.00</b>	<b>1,436,800</b>	<b>39,800</b>	<b>0</b>	<b>1,476,600</b>	
One-time 1% Salary Increase H395	0.00	8,800	0	0	8,800	
Omnibus CEC Supplemental S1263	0.00	10,500	0	0	10,500	
<b>FY 2006 Total Appropriation</b>	<b>21.00</b>	<b>1,456,100</b>	<b>39,800</b>	<b>0</b>	<b>1,495,900</b>	
Removal of One-Time Expenditures	0.00	(8,800)	(39,800)	0	(48,600)	
<b>FY 2007 Base</b>	<b>21.00</b>	<b>1,447,300</b>	<b>0</b>	<b>0</b>	<b>1,447,300</b>	
Benefit Costs Including H844	0.00	(6,800)	0	0	(6,800)	
Statewide Cost Allocation	0.00	1,900	0	0	1,900	
Change in Employee Compensation H844	0.00	16,800	0	0	16,800	
<b>FY 2007 Maintenance (MCO)</b>	<b>21.00</b>	<b>1,459,200</b>	<b>0</b>	<b>0</b>	<b>1,459,200</b>	
3. Trailer Appropriation for HB 865	0.00	2,500	0	0	2,500	
<b>FY 2007 Total Appropriation</b>	<b>21.00</b>	<b>1,461,700</b>	<b>0</b>	<b>0</b>	<b>1,461,700</b>	
% Change From FY 2006 Original Approp.	0.0%	1.7%	(100.0%)		(1.0%)	
% Change From FY 2006 Total Approp.	0.0%	0.4%	(100.0%)		(2.3%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures, and statewide cost allocation changes were funded. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: HB 865 increased the salaries for statewide elected officials, including the changes below for the Governor.

Current Salary	\$101,500	
January 1, 2007	\$105,560	4% increase
January 1, 2008	\$108,727	3% increase
January 1, 2009	\$111,989	3% increase
January 1, 2010	\$115,348	3% increase

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	21.00	1,210,500	251,200	0	0	0	1,461,700

### III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H767 (Ch.100)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,900	4,700	4,900	4,900	4,900	4,900
Percent Change:		(4.1%)	4.3%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	4,900	4,700	4,900	4,900	4,900	4,900
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	
<b>FY 2007 Base</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	
% Change From FY 2006 Original Approp.		0.0%		0.0%		
% Change From FY 2006 Total Approp.						

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	4,900	0	0	0	4,900

#### IV. Executive Office of the Governor: Social Services

**STARS Number & Budget Unit:** 181 GVAF

**Bill Number & Chapter:** H767 (Ch.100)

PROGRAM DESCRIPTION: Provides funding for the Governor's Commission on Service and Volunteerism (DBA Serve Idaho). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Federal	164,800	162,600	183,800	178,200	175,800	176,800
Percent Change:		(1.3%)	13.0%	(3.0%)	(4.4%)	(3.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	164,800	162,600	183,800	178,200	175,800	176,800
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>180,900</b>	<b>180,900</b>	
One-time 1% Salary Increase H395	0.00	0	0	1,300	1,300	
Omnibus CEC Supplemental S1263	0.00	0	0	1,600	1,600	
<b>FY 2006 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>183,800</b>	<b>183,800</b>	
Removal of One-Time Expenditures	0.00	0	0	(6,800)	(6,800)	
<b>FY 2007 Base</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>177,000</b>	<b>177,000</b>	
Benefit Costs Including H844	0.00	0	0	(2,800)	(2,800)	
Change in Employee Compensation H844	0.00	0	0	2,600	2,600	
<b>FY 2007 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>176,800</b>	<b>176,800</b>	
% Change From FY 2006 Original Approp.	0.0%			(2.3%)	(2.3%)	
% Change From FY 2006 Total Approp.	0.0%			(3.8%)	(3.8%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
F 0348-00 Federal Grant	3.00	176,800	0	0	0	0	176,800

## V. Executive Office of the Governor: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

Bill Number & Chapter: H767 (Ch.100)

PROGRAM DESCRIPTION: In accordance with Idaho Code §67-815, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	15,000	0	0
Dedicated	0	0	0	0	15,000	15,000
Total:	0	0	0	15,000	15,000	15,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	15,000	15,000	15,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2007 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1. Gov Elect Transition Expenses	0.00	0	15,000	0	15,000	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	

% Change From FY 2006 Original Approp.

% Change From FY 2006 Total Approp.

In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with payment of salaries and expenses of staff, travel expenses, and incidental office expenses. In addition, the administrator of the Division of Financial Management is to provide suitable office space, furnishings and equipment. The \$15,000 requested is a one-time expense and is the same dollar amount provided in FY 1998 and 1990.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
OT D 0150-01 Economic Recovery	0.00	15,000	0	0	0	0	15,000